CA - PMM

Project Name: Certificate of Financial Responsibility (COFR) Database and Web front

OCIO Project #:
Department: CA Department of Fish and Game
Revision Date: 10/1/2010

Concept Statement

Description

Brief description of the proposed project:

Create an online Certificate of Financial Responsibility (COFR) Database and Web front end to make it more self-service and to free up DFG technical staff to do more technical work rather than client maintenance. In addition, it would create a cost savings from the reduction of Fedex and mail costs and would significantly speed up the access to information for both the clients and OSPR responders.

Need Statement

High Level Functional Requirements:

Pull vessel information by name, owner, operator, IMO#, file number. The information should pull up complete. We need to consider the ability to pull up current copy of the COFR certificate or some sort of proof of compliance the owner, operator, etc. could print from the file. All other needs have been documented on the database review forms.

What is Driving This Need?

Efficiency. COFR needs to be able to do more of the analytical work, less of the client maintenance (looking up documents and things), in addition to saving funds because there would be fewer express sending of certificates and hard copies. In addition, it speeds up the access to information for the clients as well as OSPR responders.

Risk to the Organization if This Work is Not Done:

As the load grows and the number of staff shrinks, OSPR gets closer to not being able to maintain processing compliance with the time-lines set into law. OSPR also continues to need to provide funds for mailing and hard-copy distribution.

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Benefit Statement

Intangible Benefits

Process Improvements (describe the nature of the process improvement):

Industry contentment with greater control and access to their COFR information; harbor masters' happiness with being able to look vessels up themselves; transparency in government.

Other Intangible Benefits:

We could be confident that the reports being pulled are accurate.

Tangible Benefits

Revenue Generation (describe how revenue will be generated):

The COFR unit generates funds from the fees paid by vessels to register. As such, being able to pull reports indicating how much has been brought in or paid would be useful for overall budget projections for the office.

Cost Savings (describe how cost will be reduced):

Cost savings could exceed thousands of dollars in postage, staff time, and materials for mailing renewals and certificates.

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Cost Avoidance (describe the cost and how avoided):

By reworking the database now, OSPR saves funds in the future because redevelopment, contracts for repairs and updates, and other necessities will be already handled. It can save contractor time and money, and as well as staff time in having to wait to get changes made.

Risk Avoidance (describe the risk and how avoided):

By being able to add information into fields and to change the COFR letters as needed, the team reduces delays and can more quickly remedy any errors that might occur.

Improved Services:

Harbor masters, port officials, vessel and facility owner/operators, and OSPR field staff could more readily access information on the current status of a COFR for any facility or vessel at any time of day from anywhere on the globe.

Consistency

"No" Responses		Rationale	Action Required
Enterprise Architecture	Yes		
Business Plan	Yes		
Strategic Plan	Yes		

Impact to Other Agencies

Nature of Impact to Other Agencies

Agency: Preparedness unit

Describe the nature of the impact:

Improves the efficiency and accuracy of the information they need for Contingency Plans.

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Agency:

Describe the nature of the impact:

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Solution Alternatives

Alternative 1:
Continue with status quo which will require more funds be dedicated to a contractor to handle the changes necessary in MS Access.

Technical Considerations for Alternative 1:

ROM Cost:	to	Note: high end of range must not exceed 200% of low end of range

Alternative 2:
Try to use access to create the Web front.

Technical Considerations for Alternative 2:
Not reliable and data links not clean.

ROM Cost:	to	Note: high end of range must not exceed 200% of low end of range

Alternative 3:

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Technical Considerations for Alternative 3:

ROM Cost:	to	Note: high end of range must not exceed 200% of low end of range

Recommendation

Comparison:

Alternative 1	ROM Cost	Risk
Continue with status quo which will require	-	
Alternative 2	**ROM Cost**	**Risk**
Try to use access to create the Web front.	-	
Alternative 3	**ROM Cost**	**Risk**
	-	

Conclusions:

1	
2	
3	
4	

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Recommendation:

Project Approach *(if known)*

System Complexity:		System Business Hours: *(e.g., 24x7, 9am-5pm)* :	
Architecture	☐ Mainframe ☐ Client Server ☒ Web Based		Num. of New Databases:
Technology	☐ New ☐ New to Staff ☒ In-House Experience		Interfaces: External
Implementation	☐ Central Site ☐ Phased Roll-out		Num. of Sites:
M & O Support	☐ Contractor ☐ Data Center ☐ Project ☒ In House		

Procurement Approach: Number of Procurements:

Open Procurement?	No	Delegated Procurement?	No

Scope of Contract ☐ Development   ☐ Implementation   ☐ M & O   ☐ Other:

Anticipated Length of Contract: Years /   extensions for   years